

**City of Sunnyvale**  
**Program Performance Budget**

**Program 611 - Library Services for Adults**

**Program Performance Statement**

Enhance the use of the library's materials and information resources for adults, by:

- Recognizing and responding to customers with professional, prompt and effective service,
- Providing activities for continuous learning and enrichment experiences that reflect current customer service needs, and
- Providing library materials to homebound residents.

**Notes**

# **City of Sunnyvale** **Program Performance Budget**

## **Program 611 - Library Services for Adults**

### **Program Measures**

#### **Quality**

- \* Inquiries for information from the Adult Services Division are answered accurately.

**- Percent of Questions Answered Accurately**

- \* Library customers rate library information services for adults as satisfactory.

**- Percent of Customers Satisfied**

- \* Program participants are satisfied with quality of programs offered for adults.

**- Percent of Customers Satisfied**

#### **Productivity**

- \* Number of library customers attending programs for adults will be at or above established target.

**- Program Attendance**

- \* Number of annual deliveries to homebound residents will be at or above the established target.

**- Number of Library Materials Delivered**

#### **Cost Effectiveness**

- \* The cost to respond to a reference/reader's advisory question will be at or below the planned cost.

**- Cost Per Response**

#### **Financial**

- \* Actual total expenditures for Library Services for Adults will not exceed planned program expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
C	80.00%	80.00%
I	85.00%	85.00%
I	95.00%	95.00%
D	1,700.00	1,700.00
D	3,740.00	3,740.00
I	\$4.00	\$4.00
C	\$855,954.00	\$874,720.00

#### **Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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**Program 611 - Library Services for Adults**

**Service Delivery Plan 61101 - Library Services for Adults**

Enhance the use of the library's materials and information resources for adults, by:

- Providing one-on-one assistance in the use of library resources,
- Providing activities for continuous learning and enrichment experiences, and
- Providing library materials to homebound residents.

**Notes**

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**Program 611 - Library Services for Adults**

**Service Delivery Plan 61101 - Library Services for Adults**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 611100 - Respond to Information Inquiries from Customers</b>		
Product: A Response Given		
Costs:	\$607,869	\$619,349
Products:	140,000	140,000
Work Hours:	9,679	9,679
Product Cost:	\$4.34	\$4.42
Work Hours/Product:	0.07	0.07
<b>Activity 611110 - Create and Provide Monthly Programs, Booklists, and Displays</b>		
Product: An Item Created		
Costs:	\$107,303	\$110,812
Products:	130	130
Work Hours:	1,474	1,474
Product Cost:	\$825.41	\$852.40
Work Hours/Product:	11.34	11.34
<b>Activity 611120 - Provide Books and Other Library Materials for Homebound Residents</b>		
Product: An Item Delivered		
Costs:	\$21,236	\$21,228
Products:	4,222	4,222
Work Hours:	366	366
Product Cost:	\$5.03	\$5.03
Work Hours/Product:	0.09	0.09

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	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 611130 - Patent and Trademark Depository Library Training and Conference Attendance</b>		
Product: A Conference Attended		
Costs:	\$5,000	\$5,000
Products:	1	1
Work Hours:	0	0
Product Cost:	\$5,000.00	\$5,000.00
Work Hours/Product:	0.00	0.00
<b>Totals for Service Delivery Plan 61101 - Library Services for Adults</b>		
<b>Costs:</b>	<b>\$741,408</b>	<b>\$756,389</b>
<b>Hours:</b>	<b>11,519</b>	<b>11,519</b>

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**Service Delivery Plan 61102 - Management and Support Services**

The Adult Service Self-Directed Work Team (SDWT), Senior Office Assistant, and the Public Services Administrative Librarian will perform the tasks pertinent to the planning, training, budget, personnel management and clerical support needed to efficiently operate the Adult Services Division of the Library.

**Notes**

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**Program 611 - Library Services for Adults**

**Service Delivery Plan 61102 - Management and Support Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 611200 - Management and Supervisory Services for Adult Services</b>		
Product: A Work Hour		
Costs:	\$44,523	\$46,654
Products:	489	489
Work Hours:	489	489
Product Cost:	\$91.05	\$95.41
Work Hours/Product:	1.00	1.00
<b>Activity 611210 - Administrative Support for Adult Services</b>		
Product: A Work Hour		
Costs:	\$50,159	\$51,399
Products:	885	885
Work Hours:	885	885
Product Cost:	\$56.68	\$58.08
Work Hours/Product:	1.00	1.00
<b>Activity 611220 - Staff Training and Development</b>		
Product: A Training Hour		
Costs:	\$19,864	\$20,277
Products:	284	284
Work Hours:	284	284
Product Cost:	\$69.94	\$71.40
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 61102 - Management and Support Services</b>		
<b>Costs:</b>	<b>\$114,546</b>	<b>\$118,331</b>
<b>Hours:</b>	<b>1,658</b>	<b>1,658</b>

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<b>Totals for Program 611</b>	<b>Costs:</b>	<b>\$855,954</b>	<b>\$874,720</b>
	<b>Hours:</b>	<b>13,177</b>	<b>13,177</b>